

Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		5 579 591	6 112 117	6 735 451	7 917 468	7 498 300	7 498 300	8 569 165	9 049 356	9 587 487
Executive & Council		831 924	1 278 761	934 252	1 544 786	811 065	811 065	1 099 641	1 159 352	1 271 040
Budget & Treasury Office		4 557 902	4 712 532	5 735 176	6 242 215	6 590 393	6 590 393	7 468 888	7 889 368	8 315 810
Corporate Services		189 765	120 823	66 022	130 467	96 843	96 843	636	637	637
<i>Community and Public Safety</i>		247 336	297 674	237 154	253 938	244 593	244 593	355 921	385 004	399 069
Community & Social Services		41 734	76 293	74 140	48 158	19 971	19 971	34 218	45 196	30 292
Sport And Recreation		5 902	17 782	11 829	18 583	19 632	19 632	26 055	22 555	25 975
Public Safety		111 393	129 025	113 175	118 098	152 505	152 505	270 668	290 934	315 082
Housing		85 270	72 252	35 235	(11 172)	51 422	51 422	22 769	24 080	25 452
Health		3 038	2 322	2 775	80 271	1 063	1 063	2 212	2 240	2 269
<i>Economic and Environmental Services</i>		482 092	631 245	675 307	1 663 540	1 190 568	1 190 568	1 341 322	1 386 671	1 698 053
Planning and Development		143 666	311 231	349 440	404 428	401 084	401 084	845 160	948 787	1 167 958
Road Transport		334 149	315 743	321 576	1 253 198	784 701	784 701	486 821	432 442	524 288
Environmental Protection		4 277	4 271	4 291	5 913	4 783	4 783	9 340	5 443	5 807
<i>Trading Services</i>		4 859 651	5 208 778	6 012 700	8 144 466	8 216 007	8 216 007	8 500 163	8 941 187	9 520 716
Electricity		2 622 402	2 774 416	3 118 450	4 587 434	4 459 624	4 459 624	4 683 826	4 967 953	5 269 196
Water		1 419 748	1 427 983	1 910 130	2 380 746	2 484 757	2 484 757	2 308 866	2 325 196	2 476 116
Waste Water Management		443 403	593 727	490 196	525 654	648 157	648 157	802 109	896 806	979 112
Waste Management		374 098	412 653	493 923	650 633	623 469	623 469	705 362	751 232	796 292
<i>Other</i>	4	425 067	286 645	372 563	27 244	734 378	734 378	432 221	438 152	449 979
Total Revenue - Standard	2	11 593 757	12 536 459	14 033 175	18 006 655	17 883 847	17 883 847	19 198 791	20 200 371	21 655 304
Expenditure - Standard										
<i>Governance and Administration</i>		3 948 784	4 264 380	5 382 517	7 373 748	5 103 278	5 103 278	5 575 731	5 869 972	6 166 482
Executive & Council		1 369 947	1 224 225	1 934 344	4 285 081	1 832 072	1 832 072	1 390 271	1 449 920	1 515 653
Budget & Treasury Office		2 193 486	2 635 357	3 087 882	1 815 034	2 617 565	2 617 565	4 059 007	4 286 242	4 509 260
Corporate Services		385 350	404 799	360 291	1 273 633	653 641	653 641	126 453	133 810	141 569
<i>Community and Public Safety</i>		1 006 666	1 234 532	945 403	1 478 174	1 566 834	1 566 834	1 513 762	1 590 683	1 667 498
Community & Social Services		376 132	416 751	372 219	356 951	452 959	452 959	548 522	587 672	616 685
Sport And Recreation		136 187	191 163	147 812	259 784	282 370	282 370	346 496	350 948	359 225
Public Safety		373 852	521 415	340 303	726 582	690 221	690 221	449 277	473 406	501 976
Housing		54 822	54 895	31 532	43 966	63 208	63 208	60 795	64 597	68 676
Health		65 673	50 309	53 537	90 891	78 075	78 075	108 672	114 060	120 935
<i>Economic and Environmental Services</i>		1 324 750	1 157 578	1 366 801	1 858 547	1 929 050	1 929 050	2 029 640	2 198 465	2 510 870
Planning and Development		727 385	628 087	438 519	804 398	878 361	878 361	992 593	1 062 525	1 280 063
Road Transport		560 504	484 065	880 655	1 009 040	1 004 880	1 004 880	993 171	1 089 691	1 181 481
Environmental Protection		36 861	45 426	47 627	45 108	45 809	45 809	43 876	46 249	49 326
<i>Trading Services</i>		5 667 428	5 862 403	6 246 814	5 898 302	7 370 206	7 370 206	8 560 579	9 037 380	9 560 925
Electricity		3 328 116	3 372 659	3 424 669	3 376 335	4 241 104	4 241 104	4 847 003	5 077 037	5 397 728
Water		1 486 404	1 615 739	1 771 791	1 576 732	1 968 677	1 968 677	2 259 635	2 412 863	2 573 718
Waste Water Management		426 323	420 505	498 522	379 090	508 130	508 130	734 786	793 448	792 102
Waste Management		426 586	453 500	551 832	566 145	652 294	652 294	719 154	754 031	797 377
<i>Other</i>	4	50 765	58 054	95 075	30 914	792 533	792 533	171 020	181 798	196 636
Total Expenditure - Standard	3	11 998 393	12 576 948	14 036 611	16 639 684	16 761 901	16 761 901	17 850 732	18 878 298	20 102 412
Surplus/(Deficit) for the year		(404 637)	(40 488)	(3 436)	1 366 971	1 121 946	1 121 946	1 348 059	1 322 072	1 552 892

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Albert Luthuli(MP301) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		361 190	407 738	440 932	309 876	334 853	334 853	363 670	393 494	418 560
Executive & Council										
Budget & Treasury Office		361 190	407 738	440 932	307 915	332 707	332 707	363 670	393 494	418 560
Corporate Services					1 960	2 146	2 146			
<i>Community and Public Safety</i>		-	-	-	2 075	3 027	3 027	128	136	144
Community & Social Services					83	93	93	98	104	110
Sport And Recreation										
Public Safety					1 993	2 934	2 934	30	32	34
Housing										
Health										
<i>Economic and Environmental Services</i>		-	8 379	9 217	3 559	3 472	3 472	9 324	8 318	8 817
Planning and Development					255	168	168	4 767	5 053	5 356
Road Transport			8 379	9 217	3 304	3 304	3 304	4 557	3 265	3 461
Environmental Protection										
<i>Trading Services</i>		30 707	33 934	35 144	47 314	48 974	48 974	51 913	55 028	58 329
Electricity		16 287	20 068	17 700	26 800	26 800	26 800	28 408	30 112	31 919
Water		4 905	2 968	4 994	6 989	6 989	6 989	7 408	7 853	8 324
Waste Water Management		5 008	5 647	6 434	7 028	7 749	7 749	8 214	8 706	9 229
Waste Management		4 507	5 251	6 017	6 497	7 437	7 437	7 883	8 356	8 857
<i>Other</i>	4				4 510	6 836	6 836			
Total Revenue - Standard	2	391 896	450 051	485 293	367 334	397 162	397 162	425 035	456 975	485 850
Expenditure - Standard										
<i>Governance and Administration</i>		181 968	177 960	149 161	154 498	155 228	155 228	164 530	174 401	184 865
Executive & Council		94 701	50 791	28 228	43 729	41 303	41 303	39 055	41 399	43 883
Budget & Treasury Office		87 267	127 169	120 934	85 959	89 694	89 694	123 257	130 652	138 492
Corporate Services					24 810	24 231	24 231	2 217	2 350	2 491
<i>Community and Public Safety</i>		40 278	46 474	51 293	52 577	50 715	50 715	56 223	59 597	63 173
Community & Social Services		6 868	7 013	7 771	7 834	7 622	7 622	14 016	14 857	15 748
Sport And Recreation		4 790	4 976	4 828	5 019	4 966	4 966	5 115	5 422	5 747
Public Safety		28 620	34 485	38 694	39 724	38 127	38 127	37 093	39 318	41 677
Housing										
Health										
<i>Economic and Environmental Services</i>		21 012	15 188	20 584	22 740	22 133	22 133	25 632	27 170	28 800
Planning and Development		8 405	10 972	8 865	9 460	9 551	9 551	14 733	15 617	16 554
Road Transport		12 607	4 216	11 719	13 279	12 582	12 582	10 899	11 553	12 246
Environmental Protection										
<i>Trading Services</i>		102 627	133 368	107 862	144 485	148 956	148 956	150 886	159 939	169 535
Electricity		53 195	80 448	59 137	83 800	82 504	82 504	85 623	90 760	96 206
Water		42 857	44 393	42 896	45 948	51 192	51 192	49 725	52 709	55 871
Waste Water Management		2 655	4 216	2 018	5 833	5 879	5 879	5 624	5 961	6 319
Waste Management		3 919	4 311	3 810	8 904	9 382	9 382	9 914	10 509	11 139
<i>Other</i>	4	11 106	20 335	76 163	7 628	15 865	15 865	8 778	10 412	13 326
Total Expenditure - Standard	3	356 990	393 325	405 063	381 928	392 897	392 897	406 048	431 518	459 699
Surplus/(Deficit) for the year		34 906	56 726	80 230	(14 594)	4 265	4 265	18 987	25 456	26 151

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
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3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Msukaligwa(MP302) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Finalised as at 2017/10/03										
Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
Governance and Administration		213 893	209 572	225 077	312 692	92 642	92 642	355 675	370 678	403 465
Executive & Council		135 519	116 311	115 904	192 186			208 539	215 188	239 295
Budget & Treasury Office		78 373	93 261	109 173	119 134	92 642	92 642	147 136	155 490	164 170
Corporate Services					1 372					
Community and Public Safety		21 564	36 441	5 680	22 012	-	-	27 427	28 991	30 614
Community & Social Services		19 624	35 568	4 404	689			1 130	1 194	1 262
Sport And Recreation		192	251	307	360			317	335	354
Public Safety		1 747	621	969	17 773			9 249	9 777	10 323
Housing					3 190			16 731	17 685	18 675
Health										
Economic and Environmental Services		34 671	34 871	1 800	2 883	-	-	14 275	15 088	15 933
Planning and Development		759	822	900	5					
Road Transport		33 912	34 049	900	2 878			14 275	15 088	15 933
Environmental Protection										
Trading Services		251 958	238 484	353 783	318 880	306 939	306 939	326 319	344 919	364 236
Electricity		189 016	165 088	225 097	228 293	210 117	210 117	217 467	229 862	242 736
Water		31 366	38 590	89 170	47 030	51 642	51 642	55 943	59 132	62 443
Waste Water Management		17 124	18 984	21 154	23 699	24 490	24 490	26 876	28 408	29 998
Waste Management		14 451	15 822	18 363	19 859	20 690	20 690	26 033	27 517	29 059
Other	4	57	86	88	97	199 827	199 827	97	103	108
Total Revenue - Standard	2	522 142	519 454	586 429	656 564	599 408	599 408	723 793	759 779	814 356
Expenditure - Standard										
Governance and Administration		71 772	113 980	144 702	160 488	-	-	175 289	184 249	181 355
Executive & Council		23 419	24 520	25 661	60 449			56 158	58 629	49 654
Budget & Treasury Office		48 353	89 460	119 042	72 487			119 131	125 620	131 701
Corporate Services					27 551					
Community and Public Safety		55 845	141 970	78 113	79 967	-	-	90 745	95 874	101 523
Community & Social Services		42 452	66 369	61 120	8 172			16 248	17 174	18 136
Sport And Recreation		10 972	73 235	14 485	15 395			14 672	15 508	16 698
Public Safety		2 406	2 335	2 458	53 661			55 382	58 496	61 730
Housing					2 647			4 443	4 696	4 959
Health		14	31	50	91					
Economic and Environmental Services		25 896	67 419	72 315	70 350	-	-	78 203	82 661	87 290
Planning and Development		4 403	4 492	10 087	1 529			1 657	1 751	1 849
Road Transport		21 493	62 927	62 228	68 821			76 546	80 910	85 441
Environmental Protection										
Trading Services		347 726	335 053	451 966	427 246	-	-	446 672	471 628	497 544
Electricity		219 207	212 725	235 583	279 187			277 894	293 734	310 218
Water		94 550	71 722	132 540	81 835			99 653	105 333	111 232
Waste Water Management		13 608	26 816	41 652	32 512			31 587	33 387	35 257
Waste Management		20 361	23 790	42 191	33 712			37 538	39 174	40 837
Other	4	1 647	634	44	174	742 327	742 327	858	907	958
Total Expenditure - Standard	3	502 885	659 056	747 141	738 224	742 327	742 327	791 767	835 319	868 670
Surplus/(Deficit) for the year		19 257	(139 601)	(160 712)	(81 660)	(142 919)	(142 919)	(67 974)	(75 539)	(54 314)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Mkhondo(MP303) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		271 141	250 019	314 253	294 421	327 171	327 171	403 328	406 514	446 602
Executive & Council		213 934	203 649	252 353	233 993	260 566	260 566	344 466	346 080	383 450
Budget & Treasury Office		57 207	46 370	61 900	60 325	66 605	66 605	58 862	60 434	63 152
Corporate Services					103					
<i>Community and Public Safety</i>		4 568	7 217	18 909	9 616	9 662	9 662	2 870	3 034	3 204
Community & Social Services		237	1 129	162	172	172	172	253	267	282
Sport And Recreation		22	21	2 859	23	23	23	15	16	16
Public Safety		4 034	5 659	15 465	9 085	9 084	9 084	2 431	2 570	2 714
Housing		275	407	422	335	382	382	171	181	191
Health										
<i>Economic and Environmental Services</i>		10 577	17 683	3 486	7 165	7 165	7 165	8 420	5 231	5 533
Planning and Development		311	471	1 138	1 213	1 213	1 213	802	848	896
Road Transport		10 266	17 212	2 348	5 952	5 952	5 952	7 618	4 383	4 637
Environmental Protection										
<i>Trading Services</i>		106 208	136 407	240 153	139 302	147 931	147 931	162 689	168 432	177 058
Electricity		84 008	99 834	99 281	101 476	108 226	108 226	121 932	125 069	131 136
Water		9 345	21 851	124 458	20 084	20 084	20 084	21 435	22 939	24 354
Waste Water Management		5 759	6 945	7 703	8 489	9 523	9 523	9 354	9 888	10 441
Waste Management		7 096	7 776	8 711	9 252	10 097	10 097	9 968	10 536	11 126
<i>Other</i>	4	3 636	8 912	218	22 633	21 933	21 933	24 565	19 454	16 478
Total Revenue - Standard	2	396 130	420 238	577 018	473 137	513 861	513 861	601 872	602 665	648 875
Expenditure - Standard										
<i>Governance and Administration</i>		173 211	189 949	216 266	210 140	228 431	228 431	252 117	270 247	280 978
Executive & Council		106 006	93 468	115 306	110 725	113 389	113 389	119 126	129 840	133 388
Budget & Treasury Office		67 205	96 481	100 960	75 206	115 042	115 042	132 991	140 407	147 590
Corporate Services					24 209					
<i>Community and Public Safety</i>		35 934	48 555	41 772	42 856	45 093	45 093	45 656	48 559	51 597
Community & Social Services		18 447	19 906	16 845	2 339	17 272	17 272	18 332	19 447	20 610
Sport And Recreation		3 637	4 428	7 040	5 121	5 268	5 268	5 650	6 022	6 413
Public Safety		13 755	24 133	17 673	19 573	22 228	22 228	21 542	22 949	24 425
Housing		95	88	214	132	326	326	133	141	150
Health					15 691					
<i>Economic and Environmental Services</i>		34 457	31 739	40 954	32 786	39 604	39 604	42 177	41 224	43 840
Planning and Development		1 656	3 979	4 030	4 726	6 698	6 698	7 164	7 625	8 107
Road Transport		32 802	27 760	36 924	28 061	32 905	32 905	35 013	33 599	35 733
Environmental Protection										
<i>Trading Services</i>		141 340	150 472	179 812	179 579	187 323	187 323	195 518	201 304	207 346
Electricity		95 238	102 828	117 747	130 867	132 983	132 983	135 370	137 349	139 406
Water		33 034	33 730	35 498	31 452	37 318	37 318	42 325	44 975	47 747
Waste Water Management		5 638	1 510	2 996	3 069	3 083	3 083	3 191	3 392	3 603
Waste Management		7 430	12 404	23 571	14 191	13 939	13 939	14 631	15 587	16 591
<i>Other</i>	4	12 292	12 910	11 900	14 072	14 897	14 897	15 371	16 321	17 313
Total Expenditure - Standard	3	397 235	433 625	490 705	479 434	515 348	515 348	550 840	577 655	601 075
Surplus/(Deficit) for the year		(1 105)	(13 387)	86 313	(6 297)	(1 488)	(1 488)	51 033	25 010	47 800

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Pixley Ka Seme (MP)(MP304) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		185 116	134 585	161 541	166 253	197 212	197 212	174 793	190 301	202 403
Executive & Council		131 859	82 008	92 281	92 196	123 155	123 155	96 524	107 413	114 723
Budget & Treasury Office		53 255	52 567	69 250	74 043	74 043	74 043	78 253	82 871	87 663
Corporate Services		1	10	10	15	15	15	16	17	17
<i>Community and Public Safety</i>		1 029	893	569	714	714	714	3 259	803	3 848
Community & Social Services		101	93	85	87	87	87	92	97	1 103
Sport And Recreation		6	8	12	20	20	20	2 521	22	2 023
Public Safety		922	791	472	608	608	608	647	683	722
Housing										
Health										
<i>Economic and Environmental Services</i>		5 432	6 889	25 349	11 022	11 022	11 022	12 783	21 583	19 503
Planning and Development								1 641	1 600	1 682
Road Transport		5 432	6 889	25 349	11 022	11 022	11 022	11 142	19 983	17 820
Environmental Protection										
<i>Trading Services</i>		80 788	120 454	105 647	106 415	106 415	106 415	150 845	148 402	162 713
Electricity		43 792	47 489	57 115	50 257	50 257	50 257	71 833	75 875	83 796
Water		14 501	32 688	26 641	32 951	32 951	32 951	42 972	40 343	41 683
Waste Water Management		11 070	29 795	12 149	13 552	13 552	13 552	25 820	23 242	27 792
Waste Management		11 424	10 481	9 742	9 653	9 653	9 653	10 219	8 943	9 443
<i>Other</i>	4									
Total Revenue - Standard	2	272 364	262 821	293 106	284 404	315 363	315 363	341 680	361 090	388 467
Expenditure - Standard										
<i>Governance and Administration</i>		109 906	141 972	106 864	87 213	81 160	81 160	85 819	91 706	97 987
Executive & Council		19 955	23 921	26 973	22 816	22 014	22 014	22 894	24 437	26 797
Budget & Treasury Office		54 788	100 914	65 475	50 864	45 475	45 475	48 433	51 737	54 784
Corporate Services		35 163	17 137	14 416	13 533	13 671	13 671	14 492	15 533	16 406
<i>Community and Public Safety</i>		21 857	18 863	11 988	20 584	18 601	18 601	22 025	23 280	24 584
Community & Social Services		9 504	4 689	2 850	4 613	4 688	4 688	6 031	6 375	6 733
Sport And Recreation		6 282	6 833	3 443	4 131	3 644	3 644	5 067	5 356	5 656
Public Safety		6 071	7 341	5 694	11 841	10 269	10 269	10 926	11 549	12 196
Housing										
Health										
<i>Economic and Environmental Services</i>		21 358	18 870	13 159	26 455	26 278	26 278	31 388	33 056	34 914
Planning and Development		2 740	2 942	1 586	1 835	2 009	2 009	2 138	2 259	2 386
Road Transport		18 617	15 929	11 573	24 619	24 269	24 269	29 250	30 797	32 528
Environmental Protection										
<i>Trading Services</i>		73 088	160 773	121 771	170 492	158 256	158 256	167 892	174 109	182 919
Electricity		52 701	69 749	52 750	90 016	84 267	84 267	87 909	91 730	95 701
Water		11 197	64 305	37 493	42 149	41 153	41 153	44 682	46 903	49 731
Waste Water Management		6 644	16 823	12 521	16 308	12 631	12 631	13 440	14 220	15 031
Waste Management		2 546	9 896	19 007	22 019	20 205	20 205	21 860	21 256	22 457
<i>Other</i>	4									
Total Expenditure - Standard	3	226 209	340 478	253 781	304 743	284 294	284 294	307 123	322 151	340 405
Surplus/(Deficit) for the year		46 155	(77 657)	39 324	(20 339)	31 069	31 069	34 557	38 938	48 062

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Lekwa(MP305) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		142 694	200 942	185 686	194 665	187 547	187 547	200 330	220 614	237 906
Executive & Council		81 327	88 384	82 903	89 086	86 073	86 073	93 976	107 341	117 076
Budget & Treasury Office		61 367	112 558	102 783	104 172	101 047	101 047	106 355	113 273	120 830
Corporate Services					1 406	426	426			
<i>Community and Public Safety</i>		313	357	385	862	617	617	420	437	455
Community & Social Services		293	307	297	326	319	319	351	368	386
Sport And Recreation		9	18	35	41	46	46	51	51	51
Public Safety		10	32	53	496	251	251	18	18	18
Housing										
Health										
<i>Economic and Environmental Services</i>		33 078	18 967	78 265	19 961	19 805	19 805	21 475	22 395	24 504
Planning and Development		20	1 343	5	1 931	1 943	1 943	1 506	1 585	1 669
Road Transport		33 059	17 624	78 261	18 030	17 862	17 862	19 969	20 810	22 835
Environmental Protection										
<i>Trading Services</i>		246 441	381 456	343 564	381 355	367 997	367 997	457 724	495 286	535 941
Electricity		181 134	305 006	258 772	293 459	256 735	256 735	322 250	349 653	379 385
Water		32 365	39 206	49 900	50 159	67 948	67 948	73 044	78 521	84 410
Waste Water Management		23 004	22 499	21 062	22 885	27 255	27 255	39 300	42 247	45 416
Waste Management		9 938	14 745	13 830	14 851	16 059	16 059	23 130	24 865	26 730
<i>Other</i>	4									
Total Revenue - Standard	2	422 526	601 723	607 901	596 843	575 966	575 966	679 949	738 732	798 806
Expenditure - Standard										
<i>Governance and Administration</i>		229 476	247 873	219 011	366 886	263 868	263 868	247 083	239 431	242 425
Executive & Council		39 019	145 407	25 428	149 840	167 276	167 276	126 706	124 471	126 563
Budget & Treasury Office		190 457	102 467	193 583	195 855	68 382	68 382	120 376	114 960	115 862
Corporate Services					21 191	28 210	28 210			
<i>Community and Public Safety</i>		19 662	21 722	28 054	41 522	54 998	54 998	34 530	37 432	40 616
Community & Social Services		3 672	4 241	4 409	14 541	17 843	17 843	5 612	6 140	6 720
Sport And Recreation		7 044	2 819	8 240	7 662	8 861	8 861	9 269	10 143	11 103
Public Safety		8 686	14 404	15 157	19 104	25 876	25 876	16 976	18 215	19 576
Housing		31	51	12	8	2 418	2 418	2 674	2 933	3 217
Health		229	208	235	206					
<i>Economic and Environmental Services</i>		34 885	31 570	32 119	32 410	31 417	31 417	43 362	46 541	50 063
Planning and Development		1 042	4 258	5 066	4 363	8 465	8 465	12 920	13 754	14 670
Road Transport		33 844	27 312	27 053	28 047	22 952	22 952	30 442	32 787	35 394
Environmental Protection										
<i>Trading Services</i>		333 456	469 416	536 745	485 177	557 739	557 739	596 144	598 243	634 998
Electricity		227 501	388 646	323 292	438 567	386 840	386 840	411 588	411 737	440 306
Water		31 171	37 801	78 417	18 598	108 216	108 216	118 962	118 341	123 155
Waste Water Management		12 522	16 177	10 620	8 439	27 096	27 096	30 514	31 195	32 491
Waste Management		62 263	26 792	124 416	19 573	35 588	35 588	35 080	36 970	39 046
<i>Other</i>	4									
Total Expenditure - Standard	3	617 479	770 582	815 928	925 995	908 022	908 022	921 119	921 647	968 102
Surplus/(Deficit) for the year		(194 953)	(168 859)	(208 027)	(329 152)	(332 056)	(332 056)	(241 170)	(182 915)	(169 297)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dipaleseng(MP306) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		88 508	137 183	90 977	67 582	94 553	94 553	101 506	110 218	116 347
Executive & Council		54 893	106 469	52 693	31 449	32 349	32 349	58 388	64 426	69 280
Budget & Treasury Office		33 403	30 714	38 284	35 944	62 204	62 204	43 118	45 792	47 067
Corporate Services		212			189					
<i>Community and Public Safety</i>		1 258	1 058	1 705	1 812	1 069	1 069	187	8 861	209
Community & Social Services		145	113	148	171	160	160	175	8 848	196
Sport And Recreation				13		11	11			
Public Safety		1 113	945	1 544	1 641	898	898	12	13	13
Housing										
Health										
<i>Economic and Environmental Services</i>		3 568	3 454	3 497	4 371	5 114	5 114	8 488	13 863	7 287
Planning and Development			75					1 102	1 155	1 210
Road Transport		3 568	3 379	3 497	4 371	5 114	5 114	7 386	12 708	6 077
Environmental Protection										
<i>Trading Services</i>		71 067	70 736	103 886	108 518	108 518	108 518	129 867	119 683	139 959
Electricity		37 654	38 250	50 801	64 567	64 567	64 567	72 279	74 292	75 626
Water		15 845	13 462	16 259	21 560	21 560	21 560	17 569	18 605	19 684
Waste Water Management		12 156	12 515	30 020	15 181	15 181	15 181	32 267	20 381	37 873
Waste Management		5 412	6 509	6 806	7 210	7 210	7 210	7 753	6 404	6 775
<i>Other</i>	4									
Total Revenue - Standard	2	164 400	212 431	200 065	182 284	209 254	209 254	240 048	252 625	263 802
Expenditure - Standard										
<i>Governance and Administration</i>		87 849	91 222	125 691	90 267	90 267	90 267	69 906	70 696	71 436
Executive & Council		11 787	11 205	49 830	14 274	14 274	14 274	13 894	14 675	15 424
Budget & Treasury Office		65 442	80 017	75 861	63 152	75 994	75 994	56 012	56 020	56 012
Corporate Services		10 620			12 842					
<i>Community and Public Safety</i>		10 993	12 814	14 409	14 307	12 750	12 750	6 962	7 442	7 958
Community & Social Services		8 643	10 601	11 474	11 472	11 472	11 472	618	665	715
Sport And Recreation		335	285	183	235	235	235	253	272	292
Public Safety		2 015	1 928	2 752	2 600	1 044	1 044	6 092	6 506	6 951
Housing										
Health										
<i>Economic and Environmental Services</i>		10 720	11 763	8 755	12 698	14 255	14 255	20 721	26 726	30 575
Planning and Development		2 711	3 123	2 823	3 091	3 091	3 091	4 842	5 197	5 579
Road Transport		8 009	8 640	5 932	9 608	11 164	11 164	15 879	21 529	24 996
Environmental Protection										
<i>Trading Services</i>		65 172	76 552	72 280	91 217	113 380	113 380	115 766	111 703	119 147
Electricity		39 495	44 370	53 201	63 035	85 199	85 199	87 264	83 499	89 639
Water		15 919	14 023	12 666	13 738	13 738	13 738	14 046	14 438	14 800
Waste Water Management		6 126	10 065	2 956	8 132	8 132	8 132	8 031	8 728	9 330
Waste Management		3 632	8 094	3 457	6 312	6 312	6 312	6 425	5 038	5 378
<i>Other</i>	4									
Total Expenditure - Standard	3	174 734	192 351	221 135	208 490	230 653	230 653	213 355	216 566	229 117
Surplus/(Deficit) for the year		(10 334)	20 080	(21 070)	(26 206)	(21 399)	(21 399)	26 693	36 059	34 685

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Govan Mbeki(MP307) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		436 212	488 712	531 895	514 897	514 897	514 897	559 369	621 897	673 217
Executive & Council		2	34	73 335	5 000	5 000	5 000			
Budget & Treasury Office		410 231	461 584	431 725	494 449	494 449	494 449	559 369	621 897	673 217
Corporate Services		25 979	27 094	26 834	15 448	15 448	15 448			
<i>Community and Public Safety</i>		84 561	31 754	31 540	15 256	33 356	33 356	3 565	3 794	4 036
Community & Social Services		2 384	2 664	1 670	1 883	1 884	1 884	2 004	2 132	2 269
Sport And Recreation		86	132	16	252	252	252	268	285	304
Public Safety		22 476	27 558	25 076	28 978	30 077	30 077	117	124	132
Housing		59 615	1 399	4 779	(15 857)	1 143	1 143	1 176	1 252	1 332
Health										
<i>Economic and Environmental Services</i>		26 864	131 921	73 557	108 264	121 028	121 028	164 895	170 504	180 959
Planning and Development		32	106 172	47 961	70 855	83 619	83 619	93 948	99 533	105 445
Road Transport		23 936	22 734	22 531	33 912	33 912	33 912	65 714	69 919	74 394
Environmental Protection		2 895	3 015	3 066	3 497	3 497	3 497	5 233	1 053	1 120
<i>Trading Services</i>		1 016 462	900 966	975 413	1 136 755	1 136 755	1 136 755	1 032 439	1 095 619	1 177 970
Electricity		447 771	417 765	466 763	565 582	565 582	565 582	479 073	506 838	551 507
Water		401 710	256 610	319 796	361 572	361 572	361 572	341 879	363 759	387 040
Waste Water Management		82 855	131 505	87 642	101 214	101 214	101 214	98 600	104 910	111 625
Waste Management		84 125	95 086	101 214	108 387	108 387	108 387	112 887	120 112	127 799
<i>Other</i>	4									
Total Revenue - Standard	2	1 564 098	1 553 353	1 612 406	1 775 172	1 806 037	1 806 037	1 760 268	1 891 814	2 036 183
Expenditure - Standard										
<i>Governance and Administration</i>		325 987	367 146	466 299	283 994	270 884	270 884	275 375	311 214	333 410
Executive & Council		46 144	51 052	63 111	61 623	58 627	58 627	65 531	65 565	70 143
Budget & Treasury Office		237 042	245 244	329 827	157 422	142 750	142 750	209 844	245 649	263 267
Corporate Services		42 801	70 850	73 361	64 949	69 506	69 506			
<i>Community and Public Safety</i>		172 566	158 205	115 406	180 465	186 957	186 957	103 344	110 673	118 524
Community & Social Services		62 798	54 172	59 296	60 814	61 463	61 463	61 453	65 696	70 234
Sport And Recreation		2 485	614	3 239	4 035	3 961	3 961	3 708	3 982	4 277
Public Safety		70 577	96 011	46 439	107 745	113 019	113 019	29 918	32 119	34 482
Housing		36 706	7 409	6 432	7 871	8 514	8 514	8 265	8 875	9 531
Health										
<i>Economic and Environmental Services</i>		183 538	138 168	189 006	182 233	180 577	180 577	150 928	162 316	173 751
Planning and Development		44 183	2 750	31 422	31 536	33 763	33 763	70 298	75 787	80 892
Road Transport		115 663	106 596	124 433	122 218	118 035	118 035	54 637	58 632	62 919
Environmental Protection		23 693	28 822	33 151	28 478	28 780	28 780	25 994	27 897	29 940
<i>Trading Services</i>		942 242	1 033 935	1 024 107	1 061 586	1 095 908	1 095 908	1 126 159	1 199 836	1 277 347
Electricity		484 100	525 880	585 452	604 229	626 647	626 647	564 201	600 574	638 295
Water		300 308	333 343	286 089	283 453	289 247	289 247	307 300	327 355	348 722
Waste Water Management		90 379	89 439	87 569	93 482	101 041	101 041	169 984	181 342	193 461
Waste Management		67 456	85 274	64 996	80 424	78 972	78 972	84 674	90 566	96 869
<i>Other</i>	4									
Total Expenditure - Standard	3	1 624 334	1 697 455	1 794 818	1 708 279	1 734 326	1 734 326	1 655 807	1 784 039	1 903 032
Surplus/(Deficit) for the year		(60 236)	(144 102)	(182 412)	66 893	71 711	71 711	104 461	107 775	133 151

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Gert Sibande(DC30) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		274 796	297 699	287 768	288 522	290 827	290 827	292 663	299 823	305 931
Executive & Council		17	1 047	8	8	8	8	8	8	9
Budget & Treasury Office		274 778	296 652	287 760	288 470	290 788	290 788	292 656	299 815	305 923
Corporate Services					44	31	31			
<i>Community and Public Safety</i>		18	388	403	710	354	354	1 917	1 942	1 968
Community & Social Services								7	8	8
Sport And Recreation										
Public Safety										
Housing										
Health		18	388	403	710	354	354	1 910	1 934	1 960
<i>Economic and Environmental Services</i>		31 806	25 859	11 177	104 096	105 271	105 271	126 304	186 054	361 916
Planning and Development		31 806	25 859	11 177	104 096	105 271	105 271	121 833	186 041	361 902
Road Transport								4 471	13	13
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	306 619	323 947	299 348	393 327	396 452	396 452	420 885	487 819	669 815
Expenditure - Standard										
<i>Governance and Administration</i>		123 151	144 869	135 364	155 218	154 978	154 978	166 032	176 199	182 184
Executive & Council		28 181	38 017	28 099	31 104	34 792	34 792	52 265	54 681	57 242
Budget & Treasury Office		94 970	106 853	107 265	43 426	45 027	45 027	105 569	112 828	115 731
Corporate Services					80 688	75 159	75 159	8 198	8 690	9 211
<i>Community and Public Safety</i>		10 347	10 901	13 106	20 348	21 240	21 240	59 899	62 702	66 231
Community & Social Services								23 982	25 157	26 402
Sport And Recreation										
Public Safety										
Housing										
Health		10 347	10 901	13 106	20 348	21 240	21 240	35 917	37 545	39 829
<i>Economic and Environmental Services</i>		210 148	160 882	148 891	243 883	245 072	245 072	257 035	268 864	438 647
Planning and Development		210 148	160 882	148 891	243 883	245 072	245 072	253 135	264 730	434 266
Road Transport								3 900	4 134	4 382
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	343 646	316 653	297 361	419 449	421 291	421 291	482 965	507 764	687 062
Surplus/(Deficit) for the year		(37 027)	7 294	1 988	(26 121)	(24 839)	(24 839)	(62 081)	(19 946)	(17 247)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Victor Khanye(MP311) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		97 351	136 586	139 996	116 681	116 680	116 680	174 433	184 759	202 661
Executive & Council										
Budget & Treasury Office		89 965	127 920	139 961	116 619	116 619	116 619	174 433	184 759	202 661
Corporate Services		7 386	8 665	35	62	61	61			
<i>Community and Public Safety</i>		8 545	7 107	5 805	9 155	9 155	9 155	19 352	20 452	21 508
Community & Social Services		3 979	2 041	1 806	2 218	2 218	2 218	13 233	13 988	14 705
Sport And Recreation		4	20	4	4	4	4	4	5	5
Public Safety		4 173	4 662	3 857	6 483	6 483	6 483	5 768	6 092	6 414
Housing		390	384	138	451	451	451	346	366	385
Health										
<i>Economic and Environmental Services</i>		40 369	33 096	52 898	13 425	13 425	13 425	294	311	473
Planning and Development			564							
Road Transport		40 369	32 531	52 898	13 425	13 425	13 425	294	311	473
Environmental Protection										
<i>Trading Services</i>		285 854	238 812	253 388	315 822	315 821	315 821	275 632	295 245	313 046
Electricity		187 525	144 022	139 313	176 177	176 177	176 177	160 810	169 724	178 962
Water		73 088	69 754	85 168	104 606	104 605	104 605	79 539	87 610	93 894
Waste Water Management		13 858	13 306	13 791	19 010	19 010	19 010	17 288	18 638	19 779
Waste Management		11 382	11 731	15 116	16 029	16 029	16 029	17 995	19 272	20 410
<i>Other</i>	4			65						
Total Revenue - Standard	2	432 119	415 600	452 152	455 083	455 082	455 082	469 710	500 767	537 688
Expenditure - Standard										
<i>Governance and Administration</i>		178 146	163 114	158 628	118 838	110 362	110 362	133 089	145 161	159 609
Executive & Council		21 267	19 681	23 916	23 575	25 116	25 116	31 757	33 648	35 580
Budget & Treasury Office		127 501	108 753	100 948	58 274	46 554	46 554	101 332	111 513	124 029
Corporate Services		29 379	34 680	33 764	36 989	38 692	38 692			
<i>Community and Public Safety</i>		30 671	27 016	24 251	39 297	36 347	36 347	36 720	38 913	41 185
Community & Social Services		10 172	7 987	7 534	13 745	12 872	12 872	14 032	14 855	15 713
Sport And Recreation		5 548	3 201	3 057	3 600	3 549	3 549	4 864	4 836	5 122
Public Safety		12 749	15 415	13 255	20 526	19 075	19 075	16 471	17 828	18 876
Housing		1 454	217	141	334	334	334	380	403	426
Health		748	197	263	1 093	518	518	972	992	1 048
<i>Economic and Environmental Services</i>		39 366	75 638	45 354	47 841	41 678	41 678	44 666	47 220	49 905
Planning and Development		1 914	52 858	5 446	9 349	4 986	4 986	9 007	9 473	9 966
Road Transport		37 452	22 780	39 908	38 491	36 692	36 692	35 659	37 747	39 939
Environmental Protection										
<i>Trading Services</i>		214 440	191 800	236 780	249 100	266 688	266 688	250 508	256 721	271 664
Electricity		94 612	113 988	105 743	139 254	147 324	147 324	132 354	133 839	141 741
Water		73 554	65 703	74 576	54 730	68 726	68 726	72 790	74 851	79 081
Waste Water Management		19 593	(6 701)	33 074	22 367	20 807	20 807	19 075	20 819	22 061
Waste Management		26 680	18 810	23 387	32 750	29 832	29 832	26 289	27 211	28 781
<i>Other</i>	4			116						
Total Expenditure - Standard	3	462 623	457 568	465 128	455 076	455 076	455 076	464 982	488 015	522 363
Surplus/(Deficit) for the year		(30 504)	(41 968)	(12 976)	7	6	6	4 728	12 752	15 325

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emalahleni (Mp)(MP312) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		527 522	618 212	734 004	1 068 392	748 942	748 942	857 135	924 658	993 197
Executive & Council		2 869	6 259	46	682 941	14	14	120	130	141
Budget & Treasury Office		524 653	611 953	733 958	385 451	748 928	748 928	856 395	923 908	992 437
Corporate Services								620	620	620
<i>Community and Public Safety</i>		37 506	58 454	106 251	-	41 343	41 343	37 997	40 159	41 645
Community & Social Services		904	6 832	59 034		1 840	1 840	1 926	2 119	2 289
Sport And Recreation		600	7 488	1 068		9 130	9 130	1 199	1 269	1 343
Public Safety		34 126	43 334	16 743		26 820	26 820	31 103	32 778	33 788
Housing				29 406		3 554	3 554	3 771	3 993	4 225
Health		1 876	800							
<i>Economic and Environmental Services</i>		72 871	48 043	39 839	-	71 509	71 509	49 738	57 140	58 362
Planning and Development		7 885	11 586	25 293		17 743	17 743	17 098	16 291	17 244
Road Transport		64 879	36 397	14 546		53 766	53 766	32 640	40 849	41 118
Environmental Protection		107	60							
<i>Trading Services</i>		1 223 053	1 314 072	1 442 832	1 814 094	2 039 838	2 039 838	2 196 623	2 370 447	2 477 044
Electricity		685 481	729 190	916 680	1 175 294	1 220 293	1 220 293	1 271 148	1 336 040	1 399 401
Water		304 212	295 493	319 803	387 561	450 943	450 943	525 938	545 774	560 991
Waste Water Management		160 061	215 953	123 473	148 725	259 299	259 299	270 781	356 235	376 840
Waste Management		73 299	73 435	82 876	102 515	109 303	109 303	128 756	132 397	139 813
<i>Other</i>	4	4 978	5 998	6 034		2 854	2 854	2 683	2 841	3 006
Total Revenue - Standard	2	1 865 930	2 044 779	2 328 959	2 882 486	2 904 486	2 904 486	3 144 176	3 395 245	3 573 254
Expenditure - Standard										
<i>Governance and Administration</i>		330 122	416 438	679 699	2 696 508	471 799	471 799	595 947	630 987	667 465
Executive & Council		138 695	113 196	389 720	2 696 508	81 383	81 383	114 185	120 837	127 761
Budget & Treasury Office		191 427	303 242	283 288		380 299	380 299	472 900	500 802	529 850
Corporate Services				6 691		10 116	10 116	8 862	9 348	9 854
<i>Community and Public Safety</i>		119 053	180 796	116 788	-	131 996	131 996	146 604	155 530	164 276
Community & Social Services		21 600	23 213	43 753		45 040	45 040	51 430	54 464	57 623
Sport And Recreation		23 100	25 695	28 659		30 573	30 573	33 862	35 860	37 939
Public Safety		58 271	122 936	35 920		43 415	43 415	47 185	50 245	52 885
Housing				8 456		12 968	12 968	14 127	14 961	15 828
Health		16 082	8 952							
<i>Economic and Environmental Services</i>		113 033	56 795	260 713	-	254 656	254 656	285 713	302 571	320 119
Planning and Development		68 118	46 382	44 020		55 304	55 304	62 600	66 294	70 139
Road Transport		41 428	7 747	216 693		199 351	199 351	223 113	236 277	249 980
Environmental Protection		3 487	2 666							
<i>Trading Services</i>		1 824 192	1 605 761	1 660 716	-	1 830 431	1 830 431	2 042 735	2 159 550	2 284 804
Electricity		1 377 596	1 094 069	1 015 741		1 261 457	1 261 457	1 375 821	1 456 995	1 541 500
Water		268 541	295 989	387 958		305 173	305 173	351 677	372 426	394 027
Waste Water Management		99 939	119 524	182 074		156 836	156 836	194 529	206 007	217 955
Waste Management		78 116	96 180	74 943		106 965	106 965	120 707	124 122	131 321
<i>Other</i>	4	11 178	11 738	3 802		5 580	5 580	6 035	6 390	6 762
Total Expenditure - Standard	3	2 397 578	2 271 528	2 721 718	2 696 508	2 694 462	2 694 462	3 077 035	3 255 028	3 443 425
Surplus/(Deficit) for the year		(531 648)	(226 750)	(392 759)	185 978	210 024	210 024	67 142	140 218	129 829

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Steve Tshwete(MP313) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		472 454	452 671	455 560	492 831	500 177	500 177	498 408	527 297	555 801
Executive & Council		55 687	46 912	55 527	63 832	67 777	67 777	78 881	94 300	109 425
Budget & Treasury Office		301 302	324 973	364 628	347 135	356 795	356 795	419 527	432 997	446 375
Corporate Services		115 465	80 786	35 405	81 865	75 605	75 605			
<i>Community and Public Safety</i>		53 200	31 012	34 714	18 391	26 538	26 538	22 374	20 717	12 029
Community & Social Services		7 055	3 264	4 186	4 128	4 502	4 502	11 607	12 469	3 724
Sport And Recreation		4 662	4 772	3 630	4 680	4 837	4 837	9 875	7 599	7 623
Public Safety		18 345	14 586	25 953	8 645	15 597	15 597	588	342	372
Housing		22 799	8 095	453	634	1 293	1 293	2	2	2
Health		339	294	492	304	309	309	302	305	309
<i>Economic and Environmental Services</i>		60 528	73 267	64 035	51 612	46 211	46 211	31 753	43 317	46 167
Planning and Development		3 100	1 792	18 097	3 832	4 431	4 431	3 342	3 494	3 654
Road Transport		57 428	71 475	45 938	47 780	41 780	41 780	28 411	39 824	42 513
Environmental Protection										
<i>Trading Services</i>		727 551	811 403	865 837	884 064	845 629	845 629	829 760	891 529	963 293
Electricity		473 783	521 399	531 505	589 515	551 084	551 084	550 556	588 112	628 422
Water		93 301	94 322	125 152	110 533	108 128	108 128	100 918	110 033	123 740
Waste Water Management		81 471	103 005	95 498	91 563	93 404	93 404	79 725	85 996	99 160
Waste Management		78 996	92 676	113 682	92 453	93 013	93 013	98 561	107 388	111 972
<i>Other</i>	4							27 213	27 943	28 881
Total Revenue - Standard	2	1 313 732	1 368 353	1 420 146	1 446 899	1 418 554	1 418 554	1 409 507	1 510 803	1 606 171
Expenditure - Standard										
<i>Governance and Administration</i>		260 124	299 141	270 736	290 621	299 669	299 669	303 229	316 815	333 080
Executive & Council		82 142	80 262	93 428	90 330	98 955	98 955	65 849	69 500	73 524
Budget & Treasury Office		53 248	57 434	62 568	50 064	51 632	51 632	234 318	244 054	256 085
Corporate Services		124 733	161 444	114 741	150 228	149 083	149 083	3 062	3 261	3 472
<i>Community and Public Safety</i>		178 097	217 920	184 634	212 560	211 091	211 091	163 107	169 021	178 175
Community & Social Services		28 305	30 461	31 431	35 413	34 901	34 901	37 378	38 888	41 294
Sport And Recreation		50 959	55 306	56 795	67 107	64 708	64 708	60 589	62 296	65 223
Public Safety		81 014	84 758	81 071	92 216	92 618	92 618	44 771	46 903	49 277
Housing		9 354	41 580	10 340	13 100	13 732	13 732	14 091	14 948	15 930
Health		8 465	5 815	4 997	4 724	5 132	5 132	6 279	5 986	6 451
<i>Economic and Environmental Services</i>		102 268	103 696	104 511	122 614	118 966	118 966	154 533	162 578	170 098
Planning and Development		14 196	13 022	12 757	18 050	18 637	18 637	20 675	22 075	23 231
Road Transport		88 072	90 674	91 754	104 565	100 329	100 329	133 858	140 504	146 867
Environmental Protection										
<i>Trading Services</i>		600 319	642 180	699 699	778 365	746 706	746 706	777 843	824 392	872 770
Electricity		384 421	406 688	464 500	520 629	514 186	514 186	532 465	564 706	598 808
Water		71 489	75 196	73 879	98 685	84 613	84 613	86 160	92 167	97 418
Waste Water Management		64 932	68 405	68 635	79 234	67 309	67 309	72 263	76 546	81 123
Waste Management		79 477	91 890	92 686	79 817	80 599	80 599	86 956	90 973	95 422
<i>Other</i>	4							22 460	23 937	25 579
Total Expenditure - Standard	3	1 140 808	1 262 937	1 259 580	1 404 161	1 376 432	1 376 432	1 421 172	1 496 743	1 579 702
Surplus/(Deficit) for the year		172 925	105 416	160 566	42 738	42 122	42 122	(11 665)	14 060	26 469

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Emakhazeni(MP314) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		120 731	89 400	103 402	154 426	151 952	151 952	147 055	154 680	163 049
Executive & Council		65 150	71 075	71 807	109 387	109 387	109 387	76 519	80 124	84 318
Budget & Treasury Office		55 581	18 325	31 596	45 039	42 565	42 565	70 535	74 556	78 731
Corporate Services										
<i>Community and Public Safety</i>		3 093	111	80	121	131	131	139	147	155
Community & Social Services		88	76	66	80	90	90	96	101	107
Sport And Recreation		112	35	14	41	41	41	43	46	48
Public Safety		2 892								
Housing										
Health										
<i>Economic and Environmental Services</i>		13 171	13 399	33 914	14 486	14 484	14 484	16 615	15 660	16 537
Planning and Development		1 167	1 343	15 173	1 400	1 400	1 400	2 693	945	998
Road Transport		12 004	12 057	18 740	13 086	13 084	13 084	13 922	14 715	15 539
Environmental Protection										
<i>Trading Services</i>		65 399	63 615	112 638	103 055	103 055	103 055	146 204	113 860	121 328
Electricity		35 865	33 488	44 763	51 329	51 329	51 329	52 765	55 363	59 083
Water		14 005	13 314	13 155	16 637	16 637	16 637	47 902	18 923	19 982
Waste Water Management		7 721	8 150	46 068	26 283	26 283	26 283	36 166	29 670	31 803
Waste Management		7 807	8 663	8 651	8 807	8 807	8 807	9 370	9 904	10 459
<i>Other</i>	4									
Total Revenue - Standard	2	202 393	166 526	250 034	272 089	269 622	269 622	310 013	284 347	301 069
Expenditure - Standard										
<i>Governance and Administration</i>		127 593	58 996	172 695	124 613	127 605	127 605	189 179	202 179	213 873
Executive & Council		99 625	31 127	142 610	83 113	85 030	85 030	137 879	145 883	154 216
Budget & Treasury Office		27 967	27 869	30 086	29 679	42 576	42 576	51 300	56 296	59 657
Corporate Services					11 820					
<i>Community and Public Safety</i>		8 508	7 295	8 896	10 493	10 737	10 737	11 520	12 282	13 061
Community & Social Services		2 605	1 594	1 676	2 394	2 343	2 343	2 514	2 680	2 850
Sport And Recreation		3 679	3 999	4 772	4 885	5 074	5 074	5 445	5 808	6 178
Public Safety		1 499	1 421	2 223	2 291	2 497	2 497	2 677	2 852	3 030
Housing										
Health		725	281	224	923	823	823	884	943	1 003
<i>Economic and Environmental Services</i>		25 408	36 795	31 176	40 748	40 849	40 849	43 688	46 429	49 244
Planning and Development		9 600	21 187	13 380	16 588	16 513	16 513	17 701	18 857	20 038
Road Transport		15 808	15 608	17 796	24 160	24 336	24 336	25 987	27 573	29 206
Environmental Protection										
<i>Trading Services</i>		61 276	61 454	64 135	84 207	84 279	84 279	86 827	91 979	97 302
Electricity		38 827	43 095	43 005	55 616	55 661	55 661	56 229	59 470	62 831
Water		8 574	6 582	6 623	9 080	9 135	9 135	9 858	10 456	11 072
Waste Water Management		5 521	5 351	6 491	7 645	7 792	7 792	8 239	8 769	9 312
Waste Management		8 354	6 426	8 016	11 867	11 692	11 692	12 502	13 284	14 087
<i>Other</i>	4	564	609	356	820	830	830	891	950	1 010
Total Expenditure - Standard	3	223 349	165 150	277 258	260 881	264 301	264 301	332 104	353 819	374 490
Surplus/(Deficit) for the year		(20 956)	1 376	(27 224)	11 207	5 321	5 321	(22 092)	(69 473)	(73 420)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thembisile Hani(MP315) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		338 987	360 281	365 264	379 948	422 333	422 333	395 492	423 960	449 120
Executive & Council										
Budget & Treasury Office		338 987	360 281	365 264	379 948	422 333	422 333	395 492	423 960	449 120
Corporate Services										
<i>Community and Public Safety</i>		11 489	18 492	9 043	14 221	14 125	14 125	2 713	161	170
Community & Social Services		4 338	1 819	1 686	7 519	4 823	4 823	114	120	127
Sport And Recreation								39	41	43
Public Safety		7 152	16 673	7 358	6 702	9 302	9 302	2 560		
Housing										
Health										
<i>Economic and Environmental Services</i>		91 592	79 518	125 424	117 584	117 915	117 915	141 675	143 827	152 318
Planning and Development		91 592	79 518	125 424	117 584	117 915	117 915	132 795	134 441	142 407
Road Transport								8 880	9 386	9 912
Environmental Protection										
<i>Trading Services</i>		59 756	79 615	202 605	115 098	159 330	159 330	222 197	232 297	247 786
Electricity		2 079	7 000	38 703	2 000					
Water		39 751	55 838	135 055	60 129	124 460	124 460	178 771	186 396	199 314
Waste Water Management				1 876	1 225	2 224	2 224	2 562	2 708	2 859
Waste Management		17 926	16 777	26 972	51 744	32 645	32 645	40 864	43 194	45 613
<i>Other</i>	4									
Total Revenue - Standard	2	501 825	537 906	702 336	626 852	713 703	713 703	762 076	800 246	849 394
Expenditure - Standard										
<i>Governance and Administration</i>		387 708	256 269	416 101	342 507	479 735	479 735	491 404	519 414	548 501
Executive & Council		323 156	212 650	360 891	290 300	392 081	392 081	44 116	46 631	49 242
Budget & Treasury Office		30 898	19 085	26 140	18 058	46 538	46 538	445 351	470 736	497 098
Corporate Services		33 654	24 534	29 070	34 149	41 116	41 116	1 936	2 046	2 161
<i>Community and Public Safety</i>		43 211	39 912	36 433	39 754	40 822	40 822	13 957	12 046	12 721
Community & Social Services		38 903	34 840	12 778	14 721	15 273	15 273	11 397	12 046	12 721
Sport And Recreation										
Public Safety		4 308	5 073	23 655	25 033	25 549	25 549	2 560		
Housing										
Health										
<i>Economic and Environmental Services</i>		24 604	23 535	9 902	13 284	13 802	13 802	47 643	50 359	53 179
Planning and Development		24 604	23 535	9 902	13 284	13 802	13 802	18 360	19 406	20 493
Road Transport								29 283	30 952	32 686
Environmental Protection										
<i>Trading Services</i>		178 648	159 486	274 769	217 740	234 047	234 047	254 700	279 922	310 416
Electricity		3 759	3 245	42 344	4 744	4 761	4 761	12 868	13 601	14 363
Water		166 161	138 646	208 449	186 599	202 586	202 586	214 818	237 766	265 899
Waste Water Management		5 684	11 443	16 942	18 912	18 818	18 818	20 921	22 114	23 352
Waste Management		3 043	6 152	7 035	7 485	7 882	7 882	6 094	6 441	6 802
<i>Other</i>	4									
Total Expenditure - Standard	3	634 171	479 203	737 205	613 285	768 406	768 406	807 704	861 741	924 817
Surplus/(Deficit) for the year		(132 346)	58 703	(34 870)	13 566	(54 703)	(54 703)	(45 627)	(61 495)	(75 423)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Dr J.S. Moroka(MP316) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		489 115	495 550	601 494	521 116	502 992	502 992	625 597	668 140	702 856
Executive & Council			458 991	17 049						
Budget & Treasury Office		489 115	35 887	584 445	521 116	502 992	502 992	625 597	668 140	702 856
Corporate Services			671							
<i>Community and Public Safety</i>		3 285	-	235	1 025	1 025	1 025	1 250	1 334	1 497
Community & Social Services		2 110		235	525	525	525	1 000	1 060	1 198
Sport And Recreation										
Public Safety		1 175			500	500	500	250	274	299
Housing										
Health										
<i>Economic and Environmental Services</i>		3 965	10 256	7 096	7 500	7 500	7 500	5 000	5 472	5 988
Planning and Development			2 740	4 725						
Road Transport		3 965	7 516	2 371	7 500	7 500	7 500	5 000	5 472	5 988
Environmental Protection										
<i>Trading Services</i>		33 363	54 339	-	26 651	25 278	25 278	39 500	43 227	47 304
Electricity										
Water		25 669	47 632		23 698	23 567	23 567	27 000	29 891	33 074
Waste Water Management		3 624	3 136		438	438	438	10 000	10 600	11 236
Waste Management		4 070	3 571		2 515	1 273	1 273	2 500	2 736	2 994
<i>Other</i>	4									
Total Revenue - Standard	2	529 728	560 145	608 825	556 292	536 795	536 795	671 347	718 173	757 645
Expenditure - Standard										
<i>Governance and Administration</i>		303 700	248 124	593 313	342 044	344 692	344 692	364 520	357 238	367 074
Executive & Council		169 132	106 888	334 461	48 995	189 663	189 663	48 934	52 086	54 982
Budget & Treasury Office		110 560	115 448	258 852	248 254	110 773	110 773	263 293	249 720	253 335
Corporate Services		24 008	25 788		44 795	44 255	44 255	52 294	55 432	58 758
<i>Community and Public Safety</i>		74 201	88 632	-	125 014	122 332	122 332	112 262	118 997	126 137
Community & Social Services		32 254	26 790		34 534	30 010	30 010	27 479	29 128	30 876
Sport And Recreation		1 727	1 564			164	164			
Public Safety		39 720	60 145		89 575	91 258	91 258	83 733	88 756	94 082
Housing										
Health		500	133		905	900	900	1 050	1 113	1 180
<i>Economic and Environmental Services</i>		27 214	26 779	-	32 972	33 438	33 438	27 171	28 802	30 530
Planning and Development		18 232	20 318		24 763	26 307	26 307	19 186	20 338	21 558
Road Transport		8 981	6 461		8 209	7 131	7 131	7 985	8 464	8 972
Environmental Protection										
<i>Trading Services</i>		102 756	99 464	-	121 228	102 665	102 665	114 350	130 383	138 020
Electricity										
Water		43 027	70 332		73 456	56 741	56 741	70 320	83 921	88 770
Waste Water Management		47 995	19 026		33 673	33 788	33 788	29 942	31 739	33 643
Waste Management		11 734	10 106		14 099	12 136	12 136	14 088	14 724	15 607
<i>Other</i>	4									
Total Expenditure - Standard	3	507 871	462 999	593 313	621 258	603 127	603 127	618 303	635 420	661 762
Surplus/(Deficit) for the year		21 857	97 146	15 512	(64 966)	(66 332)	(66 332)	53 044	82 753	95 883

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkangala(DC31) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		343 642	365 838	381 673	355 564	366 257	366 257	368 701	373 531	379 155
Executive & Council	1	1	4	2	21	13	13	10	11	11
Budget & Treasury Office		343 640	365 834	381 667	355 543	366 244	366 244	368 691	373 521	379 144
Corporate Services				3						
<i>Community and Public Safety</i>		-	-	72	-	-	-	-	-	-
Community & Social Services				70						
Sport And Recreation										
Public Safety				1						
Housing										
Health										
<i>Economic and Environmental Services</i>		890	934	21	2 318	2 419	2 419	4 582	420	435
Planning and Development		890	934	21	2 318	2 319	2 319	4 182		
Road Transport										
Environmental Protection						100	100	400	420	435
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	344 532	366 772	381 765	357 882	368 675	368 675	373 283	373 951	379 590
Expenditure - Standard										
<i>Governance and Administration</i>		79 271	113 766	111 141	147 360	153 698	153 698	147 094	154 623	159 362
Executive & Council		33 702	54 236	50 805	51 794	52 184	52 184	35 762	38 060	40 279
Budget & Treasury Office		16 260	34 272	35 538	32 970	36 460	36 460	101 753	106 713	108 755
Corporate Services		29 310	25 258	24 798	62 596	65 053	65 053	9 579	9 850	10 327
<i>Community and Public Safety</i>		36 345	43 612	56 784	70 996	80 248	80 248	88 691	94 988	98 600
Community & Social Services		5 960	24 218	20 011	18 635	25 270	25 270	26 823	30 033	29 320
Sport And Recreation										
Public Safety		30 386	19 394	26 743	31 030	32 706	32 706	34 541	35 789	38 360
Housing										
Health				10 030	21 331	22 272	22 272	27 327	29 166	30 920
<i>Economic and Environmental Services</i>		300 518	179 700	188 921	220 366	249 592	249 592	133 678	152 763	153 337
Planning and Development		269 818	177 680	55 691	217 855	247 634	247 634	130 168	149 606	150 002
Road Transport		27 898		131 830						
Environmental Protection		2 802	2 020	1 400	2 511	1 958	1 958	3 510	3 157	3 335
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4	1 769	1 861		3 184	4 293	4 293	2 143	147	1 163
Total Expenditure - Standard	3	417 903	338 940	356 846	441 906	487 831	487 831	371 606	402 521	412 462
Surplus/(Deficit) for the year		(73 372)	27 832	24 919	(84 024)	(119 156)	(119 156)	1 677	(28 570)	(32 872)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Thaba Chweu(MP321) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		165 588	226 245	238 809	152 292	236 311	236 311	266 978	283 966	297 639
Executive & Council		83 128	92 168	115 582	34 703	116 737	116 737	126 302	134 724	142 744
Budget & Treasury Office		41 739	130 481	119 492	112 880	116 464	116 464	140 676	149 242	154 895
Corporate Services		40 721	3 596	3 735	4 710	3 111	3 111			
<i>Community and Public Safety</i>		2 415	4 923	3 815	80 391	769	769	185	195	207
Community & Social Services		196			195	242	242	175	185	196
Sport And Recreation		108	4 923	3 815	6			9	10	11
Public Safety					857	463	463			
Housing		2 111			75	64	64			
Health					79 257					
<i>Economic and Environmental Services</i>		28 023	71 420	92 966	79 257	46 341	46 341	49 080	51 811	55 707
Planning and Development		732	71 420	92 966	79 257	46 341	46 341	48 504	51 201	55 060
Road Transport		27 291						576	610	647
Environmental Protection										
<i>Trading Services</i>		175 672	162 575	194 348	240 582	276 906	276 906	339 550	347 154	391 561
Electricity		112 610	107 784	122 392	159 498	173 824	173 824	205 807	209 016	238 088
Water		42 486	31 730	46 975	50 943	67 484	67 484	95 333	93 353	106 554
Waste Water Management		9 676	10 899	11 256	13 068	16 813	16 813	16 498	17 488	18 538
Waste Management		10 902	12 162	13 725	17 074	18 785	18 785	21 912	27 297	28 381
<i>Other</i>	4				4			18	21	22
Total Revenue - Standard	2	371 699	465 163	529 938	552 526	560 327	560 327	655 810	683 148	745 136
Expenditure - Standard										
<i>Governance and Administration</i>		261 193	394 308	417 669	229 944	209 621	209 621	249 688	265 788	281 333
Executive & Council		40 059	53 660	54 143	94 004	63 009	63 009	47 521	48 661	54 156
Budget & Treasury Office		167 718	297 748	302 590	93 071	83 160	83 160	188 674	202 878	212 084
Corporate Services		53 415	42 900	60 936	42 869	63 452	63 452	13 493	14 249	15 093
<i>Community and Public Safety</i>		22 795	29 418	32 499	33 296	42 832	42 832	24 161	27 799	24 425
Community & Social Services		4 871	7 002	12 693	6 714	5 654	5 654	24 161	27 799	24 425
Sport And Recreation		9 792	905	1 023	3 511	3 020	3 020			
Public Safety		4 143	21 511	18 783	20 343	34 158	34 158			
Housing		2 919			2 008					
Health		1 069			720					
<i>Economic and Environmental Services</i>		34 646	58 211	42 412	58 468	87 666	87 666	98 329	105 776	118 026
Planning and Development		7 582	42 716	34 062	48 889	70 696	70 696	98 329	105 776	118 026
Road Transport		26 633	13 900	6 621	9 580	16 359	16 359			
Environmental Protection		432	1 595	1 729		612	612			
<i>Trading Services</i>		174 841	170 630	186 032	183 430	245 378	245 378	303 577	300 327	325 769
Electricity		132 537	136 486	157 050	126 882	149 794	149 794	171 333	166 686	181 552
Water		17 356	8 473	10 161	40 653	76 233	76 233	104 555	104 346	112 888
Waste Water Management		8 074	9 482	2 202	4 326	3 632	3 632	3 883	4 132	4 338
Waste Management		16 875	16 189	16 619	11 570	15 719	15 719	23 806	25 163	26 991
<i>Other</i>	4									
Total Expenditure - Standard	3	493 475	652 567	678 612	505 139	585 497	585 497	675 755	699 689	749 553
Surplus/(Deficit) for the year		(121 776)	(187 404)	(148 675)	47 387	(25 170)	(25 170)	(19 944)	(16 542)	(4 417)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Nkomazi(MP324) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		226 186	294 208	327 537	316 910	325 292	325 292	345 325	357 933	376 505
Executive & Council		7 536	5 451	4 762	5 917	5 917	5 917	7 174		
Budget & Treasury Office		218 650	288 757	322 775	302 180	319 375	319 375	338 151	357 933	376 505
Corporate Services					8 813					
<i>Community and Public Safety</i>		899	23 022	1 982	6 145	579	579	215	230	247
Community & Social Services		90	22 174	92	131	113	113	140	150	160
Sport And Recreation					59	59	59	63	68	72
Public Safety		5	9	10	5 955	7	7	12	13	14
Housing										
Health		805	840	1 880		400	400			
<i>Economic and Environmental Services</i>		24 512	52 963	52 213	25 938	20 428	20 428	36 844	39 165	41 831
Planning and Development		5 195	6 267	6 008	7 817	6 570	6 570	11 839	12 400	13 182
Road Transport		18 041	45 499	44 980	15 706	12 672	12 672	21 298	22 795	24 398
Environmental Protection		1 275	1 197	1 226	2 416	1 186	1 186	3 707	3 970	4 252
<i>Trading Services</i>		409 189	558 082	668 106	718 708	752 107	752 107	679 784	711 520	761 505
Electricity		118 741	134 539	142 365	154 219	158 565	158 565	145 345	149 928	169 059
Water		254 346	383 100	454 512	493 518	523 073	523 073	383 315	400 094	421 477
Waste Water Management		7 730	8 340	9 002	4 585	4 548	4 548	80 553	85 949	90 823
Waste Management		28 372	32 102	62 229	66 386	65 920	65 920	70 570	75 549	80 146
<i>Other</i>	4									
Total Revenue - Standard	2	660 785	928 275	1 049 838	1 067 701	1 098 406	1 098 406	1 062 168	1 108 849	1 180 088
Expenditure - Standard										
<i>Governance and Administration</i>		179 776	200 391	224 906	226 696	229 748	229 748	329 137	347 898	367 380
Executive & Council		40 357	38 563	41 510	58 462	49 809	49 809	57 103	60 358	63 738
Budget & Treasury Office		137 290	159 836	181 174	121 871	177 452	177 452	269 719	285 093	301 058
Corporate Services		2 129	1 991	2 222	46 363	2 487	2 487	2 314	2 446	2 583
<i>Community and Public Safety</i>		59 879	78 728	56 856	56 972	58 537	58 537	60 209	63 641	67 205
Community & Social Services		46 560	60 820	38 715	7 420	40 768	40 768	39 328	41 569	43 897
Sport And Recreation		3 014	3 884	4 011	250	3 974	3 974	4 270	4 513	4 766
Public Safety		3		46	49 301	120	120	1 828	1 933	2 041
Housing										
Health		10 301	14 024	14 084		13 676	13 676	14 783	15 626	16 501
<i>Economic and Environmental Services</i>		96 180	97 228	122 689	136 678	131 407	131 407	99 976	105 675	111 593
Planning and Development		21 204	17 131	20 676	66 685	33 623	33 623	37 743	39 894	42 129
Road Transport		68 529	69 774	90 667	58 870	86 462	86 462	50 640	53 526	56 524
Environmental Protection		6 447	10 323	11 346	11 122	11 322	11 322	11 593	12 254	12 940
<i>Trading Services</i>		276 941	318 461	353 837	289 599	289 599	289 599	330 522	363 139	350 395
Electricity		97 252	128 958	121 509	115 249	115 249	115 249	114 977	121 246	142 755
Water		124 272	129 869	158 432	131 577	131 577	131 577	132 301	139 842	147 673
Waste Water Management		21 367	23 043	26 820	4 339	4 339	4 339	42 259	58 730	14 219
Waste Management		34 050	36 591	47 076	38 434	38 434	38 434	40 985	43 321	45 747
<i>Other</i>	4	2 848	3 173	2 694		3 705	3 705	3 349	3 540	3 738
Total Expenditure - Standard	3	615 625	697 980	760 982	709 944	712 997	712 997	823 194	883 893	900 311
Surplus/(Deficit) for the year		45 161	230 295	288 856	357 756	385 409	385 409	238 975	224 956	279 777

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Bushbuckridge(MP325) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		625 746	725 256	917 711	877 678	886 065	886 065	965 336	977 307	1 028 484
Executive & Council										
Budget & Treasury Office		625 746	725 256	917 711	872 768	886 065	886 065	965 336	977 307	1 028 484
Corporate Services					4 910					
<i>Community and Public Safety</i>		13 595	76 445	15 966	29 964	74 239	74 239	25 333	26 606	28 209
Community & Social Services		189	212	199	27 339	292	292	310	328	347
Sport And Recreation		101	114	56		170	170	180	191	202
Public Safety		13 224	14 154	15 674	2 625	29 241	29 241	24 271	25 486	27 016
Housing		81	61 965	37		44 536	44 536	572	601	644
Health										
<i>Economic and Environmental Services</i>		177	325	552	359 073	1 159	1 159	6 194	6 616	7 071
Planning and Development		177	325	552		300	1 159	6 124	6 536	6 981
Road Transport					358 773			70	80	90
Environmental Protection										
<i>Trading Services</i>		76 185	43 829	115 355	349 963	277 883	277 883	191 917	136 676	160 970
Electricity		6 656	3 492	7 200	5 000	5 000	5 000	5 000	6 000	16 000
Water		62 852	31 424	99 092	335 248	261 668	261 668	172 636	116 691	130 108
Waste Water Management		2 287	3 048	3 070	3 223	3 223	3 223	6 831	7 241	7 676
Waste Management		4 391	5 865	5 993	6 492	7 992	7 992	7 450	6 744	7 187
<i>Other</i>	4	416 415	271 648	366 158		346 690	346 690	377 646	387 791	401 483
Total Revenue - Standard	2	1 132 118	1 117 503	1 415 742	1 616 678	1 586 036	1 586 036	1 566 426	1 534 996	1 626 217
Expenditure - Standard										
<i>Governance and Administration</i>		394 089	487 094	614 683	569 828	637 557	637 557	505 617	540 377	572 323
Executive & Council		25 170	29 736	29 306	42 015	37 337	37 337	64 755	69 235	73 667
Budget & Treasury Office		368 782	457 142	585 084	145 689	599 809	599 809	440 213	470 454	497 926
Corporate Services		137	216	293	382 124	411	411	649	688	729
<i>Community and Public Safety</i>		32 039	34 588	45 781	54 967	56 388	56 388	128 149	136 452	145 439
Community & Social Services		24 845	25 245	31 807	46 353	41 891	41 891	103 844	110 588	117 915
Sport And Recreation		2 822	3 419	8 035		5 541	5 541	17 952	19 130	20 386
Public Safety		110	374	2	8 614	1 907	1 907	2 215	2 348	2 489
Housing		4 262	5 550	5 937		7 050	7 050	4 138	4 386	4 649
Health										
<i>Economic and Environmental Services</i>		4 127	6 952	11 002	32 918	15 330	15 330	77 520	81 887	87 511
Planning and Development		1 458	3 210	5 478	12 560	10 145	10 145	27 344	29 148	31 085
Road Transport		2 669	3 742	5 524	20 358	5 185	5 185	50 176	52 738	56 426
Environmental Protection										
<i>Trading Services</i>		228 365	253 598	276 303	221 747	259 979	259 979	302 246	326 245	346 116
Electricity		27 676	21 485	47 615	10 386	22 292	22 292	37 412	33 750	35 864
Water		184 394	225 633	226 115	203 234	233 784	233 784	250 349	277 098	293 931
Waste Water Management		15 644	5 886	1 951	6 820	2 946	2 946	8 018	8 541	9 054
Waste Management		650	594	621	1 307	957	957	6 468	6 856	7 267
<i>Other</i>	4	9 361	6 793							
Total Expenditure - Standard	3	667 980	789 024	947 770	879 460	969 255	969 255	1 013 532	1 084 961	1 151 389
Surplus/(Deficit) for the year		464 137	328 479	467 972	737 217	616 781	616 781	552 894	450 035	474 828

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: City of Mbombela(MP326) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017
(Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		-	-	-	1 096 330	963 115	963 115	1 224 006	1 306 677	1 374 115
Executive & Council					4 069	4 069	4 069	8 733	9 607	10 568
Budget & Treasury Office					1 082 692	959 046	959 046	1 215 273	1 297 070	1 363 547
Corporate Services					9 569					
<i>Community and Public Safety</i>		-	-	-	41 467	27 891	27 891	206 589	227 006	248 925
Community & Social Services					2 612	2 612	2 612	1 506	1 656	1 822
Sport And Recreation					13 098	5 039	5 039	11 471	12 618	13 880
Public Safety					25 757	20 239	20 239	193 613	212 732	233 224
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	731 025	576 300	576 300	633 584	579 897	688 711
Planning and Development					13 567	10 993	10 993	392 984	427 665	450 273
Road Transport					717 458	565 307	565 307	240 599	152 231	238 439
Environmental Protection										
<i>Trading Services</i>		-	-	-	1 337 890	1 196 631	1 196 631	1 267 201	1 371 863	1 420 673
Electricity					943 967	841 066	841 066	979 153	1 062 069	1 084 076
Water					257 527	241 444	241 444	137 265	145 276	159 044
Waste Water Management					25 486	23 950	23 950	41 274	44 499	48 025
Waste Management					110 911	90 170	90 170	109 509	120 018	129 528
<i>Other</i>	4					156 239	156 239			
Total Revenue - Standard	2	-	-	-	3 206 713	2 920 175	2 920 175	3 331 380	3 485 442	3 732 424
Expenditure - Standard										
<i>Governance and Administration</i>		-	-	-	629 470	645 420	645 420	693 229	726 729	768 481
Executive & Council					252 371	244 834	244 834	212 293	214 830	226 802
Budget & Treasury Office					213 371	400 586	400 586	474 485	505 056	534 448
Corporate Services					163 728			6 451	6 843	7 231
<i>Community and Public Safety</i>		-	-	-	346 914	349 865	349 865	270 110	274 332	278 562
Community & Social Services					59 001	70 342	70 342	46 417	51 677	55 252
Sport And Recreation					138 834	138 834	138 834	175 781	171 801	169 425
Public Safety					119 871	122 822	122 822	35 368	37 600	39 900
Housing					17 867	17 867	17 867	12 544	13 255	13 985
Health					11 342					
<i>Economic and Environmental Services</i>		-	-	-	501 072	354 300	354 300	312 049	374 680	425 313
Planning and Development					47 922	44 035	44 035	140 972	148 642	160 116
Road Transport					450 154	307 127	307 127	171 077	226 038	265 197
Environmental Protection					2 996	3 137	3 137		0	
<i>Trading Services</i>		-	-	-	1 193 104	1 048 871	1 048 871	1 296 335	1 385 951	1 472 707
Electricity					713 873	571 941	571 941	763 697	817 361	868 544
Water					261 547	259 247	259 247	288 225	307 938	329 586
Waste Water Management					34 001	34 001	34 001	73 276	77 817	81 542
Waste Management					183 682	183 682	183 682	171 138	182 835	193 034
<i>Other</i>	4				5 035	5 035	5 035	111 136	119 195	126 787
Total Expenditure - Standard	3	-	-	-	2 675 595	2 403 491	2 403 491	2 682 858	2 880 887	3 071 850
Surplus/(Deficit) for the year		-	-	-	531 118	516 684	516 684	648 521	604 555	660 574

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Mpumalanga: Ehlanzeni(DC32) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2017 (Figures Finalised as at 2017/10/05)

Standard Classification Description	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands	1									
Revenue - Standard										
<i>Governance and Administration</i>		198 719	221 421	231 873	236 391	238 482	238 482	249 364	252 907	260 474
Executive & Council										
Budget & Treasury Office		198 719	221 421	231 873	236 391	238 482	238 482	249 364	252 907	260 474
Corporate Services										
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-
Community & Social Services										
Sport And Recreation										
Public Safety										
Housing										
Health										
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-
Planning and Development										
Road Transport										
Environmental Protection										
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
<i>Other</i>	4									
Total Revenue - Standard	2	198 719	221 421	231 873	236 391	238 482	238 482	249 364	252 907	260 474
Expenditure - Standard										
<i>Governance and Administration</i>		143 741	151 767	159 588	146 614	148 555	148 555	137 446	144 622	153 360
Executive & Council		27 431	45 843	50 920	59 054	60 995	60 995	34 486	36 494	38 610
Budget & Treasury Office		116 311	105 924	108 668	59 362	59 361	59 361	100 055	105 054	111 498
Corporate Services					28 199	28 199	28 199	2 905	3 074	3 252
<i>Community and Public Safety</i>		34 386	27 109	28 340	35 284	35 284	35 284	38 888	41 122	43 506
Community & Social Services		7 674	7 592	8 056	8 236	8 236	8 236	17 429	18 433	19 502
Sport And Recreation										
Public Safety		9 519	9 751	9 736	13 533	13 533	13 533			
Housing										
Health		17 193	9 766	10 547	13 515	13 515	13 515	21 459	22 689	24 004
<i>Economic and Environmental Services</i>		15 371	16 650	24 338	28 031	28 031	28 031	55 228	51 169	54 134
Planning and Development		15 371	16 650	24 338	28 031	28 031	28 031	43 622	46 295	48 978
Road Transport								8 827	1 933	2 045
Environmental Protection								2 779	2 941	3 111
<i>Trading Services</i>		-	-	-	-	-	-	1 900	2 010	2 126
Electricity										
Water								1 890	1 999	2 115
Waste Water Management								10	11	11
Waste Management										
<i>Other</i>	4									
Total Expenditure - Standard	3	193 498	195 526	212 266	209 928	211 869	211 869	233 462	238 923	253 126
Surplus/(Deficit) for the year		5 221	25 895	19 608	26 463	26 613	26 613	15 902	13 984	7 348

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification